

Pawtucket School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,093	46.7%
Substitutes	\$130	1.2%
Instructional Paraprofessionals	\$135	1.2%
Pupil-Use Technology	\$116	1.1%
Instructional Materials	\$207	1.9%
Total	\$5,681	52.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$164	1.5%
Library & Media	\$151	1.4%
Extracurricular	\$95	0.9%
Student Health/Services	\$181	1.7%
Curriculum Development	\$59	0.5%
Staff Development	\$139	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$214	2.0%
Therapists, Psychologists	\$1,210	11.1%
Total	\$2,212	20.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$222	2.0%
Food Service	\$361	3.3%
Safety	\$7	0.1%
Building Upkeep	\$627	5.8%
Data Processing	\$44	0.4%
Business Operations	\$75	0.7%
Total	\$1,336	12.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$268	2.5%
School Office	\$136	1.2%
Deputies & Administrators	\$15	0.1%
Superintendent & Board	\$41	0.4%
Legal	\$13	0.1%
Total	\$473	4.3%

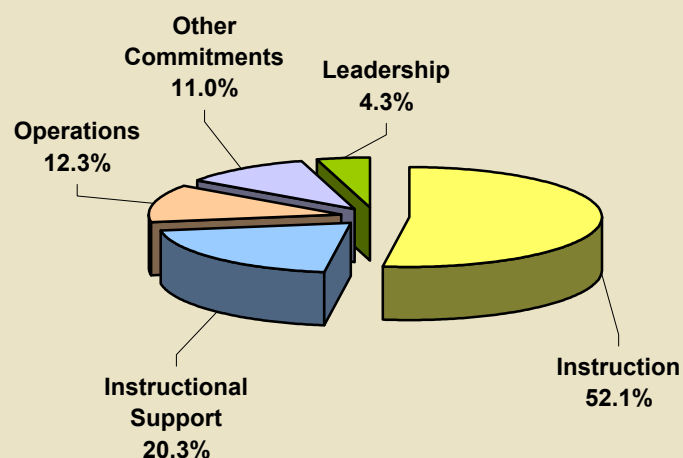
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$103,940,743**
District Enrollment (ADM): **9,537**
District Per Pupil: **\$10,899**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$14	0.1%
Capital Projects	\$0	0.0%
Pass-Throughs	\$891	8.2%
Retiree Benefits	\$291	2.7%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,196	11.0%